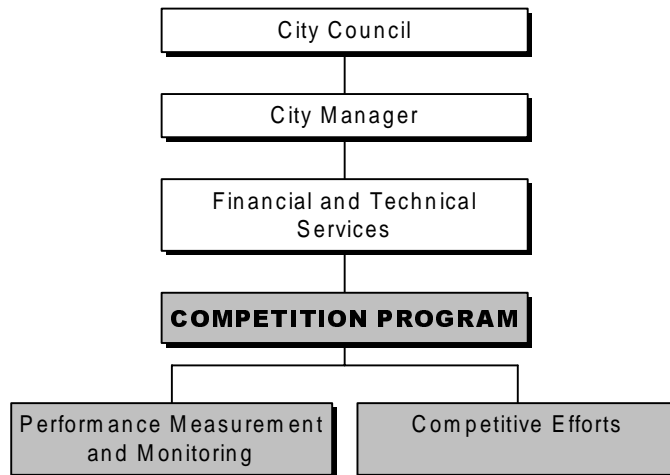


Competition Program

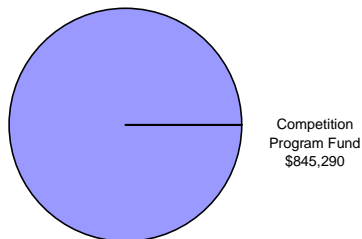


MISSION STATEMENT

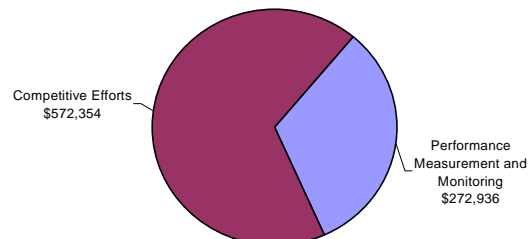
Provide quality guidance and support in ensuring that City services are competitive and that taxpayer resources are used effectively and efficiently. We partner with departments in their competitive efforts, demonstrating responsiveness and a commitment to meeting their unique needs.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



Competition Program

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	10.58	10.54	10.54
Personnel Expense	\$ 488,885	\$ 688,484	\$ 720,450
Non-Personnel Expense	74,121	87,531	124,840
TOTAL	\$ 563,006	\$ 776,015	\$ 845,290

Increased resources for Performance Measurement and Monitoring reflect plan to assist all departments in adoption of competitive practices.

Cumulative efficiencies of more than \$23,000,000 have resulted from introduction of competitive practices since 1994.

DEPARTMENT STAFFING

COMPETITION FUND

Perf Measurement & Monitoring	1.83	0.60	2.74
Competitive Efforts	8.75	9.94	7.80
TOTAL	10.58	10.54	10.54

DEPARTMENT EXPENDITURES

COMPETITION FUND

Perf Measurement & Monitoring	\$ 51,852	\$ 77,492	\$ 272,936
Competitive Efforts	511,154	698,523	572,354
TOTAL	\$ 563,006	\$ 776,015	\$ 845,290